HEALTH AND HUMAN SERVICES

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered directly through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through developmental centers and a state-operated community facility. The Department, through the 21 private, nonprofit regional centers, oversees coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions					
		2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
4140	Community Services Program	149.9	115.7	-	\$6,020,942	\$6,411,430	\$6,858,287
4145	State-Operated Residential and Community Facilities Program	3,414.3	3,888.9	3,032.2	500,545	542,040	375,636
4149	Program Administration	-	-	415.0	-	-	67,597
4150	Department of Justice Legal Services Program	-	-	-	105	112	-
9900100	Administration	193.2	243.5	-	32,176	33,434	-
9900200	Administration - Distributed				-32,176	-33,434	
TOTALS,	, POSITIONS AND EXPENDITURES (AII	3,757.4	4,248.1	3,447.2	\$6,521,592	\$6,953,582	\$7,301,520
Programs	s)						
FUNDING	3				2016-17*	2017-18*	2018-19*
0001 Ge	eneral Fund				\$3,890,753	\$4,202,553	\$4,434,969
0001 Ge	eneral Fund, Proposition 98				2,880	2,459	2,459
0172 De	evelopmental Disabilities Program Development	t Fund			305	2,857	2,857
0496 De	evelopmental Disabilities Services Account				-	150	150
0814 Ca	lifornia State Lottery Education Fund				1,037	323	323
0890 Fe	deral Trust Fund				55,924	55,669	55,574
0995 Re	imbursements				2,569,538	2,688,405	2,804,021
3085 Me	ental Health Services Fund			<u></u>	1,155	1,166	1,167
TOTALS,	, EXPENDITURES, ALL FUNDS				\$6,521,592	\$6,953,582	\$7,301,520

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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4300 Department of Developmental Services - Continued

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; and Health and Safety Code, Division 1, commencing with Section 416.

MAJOR PROGRAM CHANGES

- Minimum Wage The Budget includes an increase of \$191.9 million (\$103.9 million General Fund) in 2018-19 to reflect
 the impact on providers of the state minimum wage. This amount includes the increases of the hourly wage to \$12.00,
 effective January 1, 2019.
- Centralize Statewide Activities for Developmental Services The Budget includes a shift of \$1.6 million General Fund and 15.5 positions from the Developmental Centers to Headquarters. Shifting the positions will improve budgeting processes and transparency by providing statewide oversight functions and expenditures in Program 4149001-Program Administration given the broad nature of the functions.
- Program Consolidation The Budget includes the consolidation of various programs beginning in 2018-19: 4140023-Community Services Division, 4145028-Developmental Centers Policy, Management, and Oversight, 4150-Department of Justice Legal Services Program, 9900100-Administration, and 9900200-Administration - Distributed to reflect total Headquarters costs under one program, 4149001-Program Administration.

DETAILED BUDGET ADJUSTMENTS

_	2017-18*					
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
 Regional Centers - Caseload and Utilization Adjustment 	-\$42,416	\$2,962	-	\$227,603	\$80,227	-
 Regional Centers - Minimum Wage Adjustment (SB 3) 	6,272	7,114	-	103,911	87,966	-
 Developmental Centers - Closure Activities 	4,721	2,354	-	11,735	3,749	-
Developmental Centers - Crisis Stabilization Homes	-	-	-	5,547	-	-
Centralize Statewide Activities for Developmental Services	-	-	-	1,640	470	15.5
Clinical Staff for Community Homes Oversight	-	-	-	1,399	581	9.0
Establish Internal Audit Unit	-	-	-	178	117	2.0
Developmental Centers - Centralize Statewide Activities for Developmental Services	-	-	-	-1,640	-470	-15.5
Regional Centers - Behavioral Health Treatment Transition to Medi-Cal	1,479	-	-	-45,486	-	-
Developmental Centers - Population Staffing Adjustment	5,438	1,887	212.0	-81,482	-43,752	-585.4
Totals, Workload Budget Change	-\$24,506	\$14,317	212.0	\$223,405	\$128,888	-574.4
Proposals						
Other Workload Budget Adjustments						
 Allocation for Other Post-Employment Benefits 	\$1,195	\$702	-	\$1,195	\$702	-
 Expenditure by Category Redistribution 	754	-	-	754	-	-
 Salary Adjustments 	5,806	3,520	-	5,806	3,520	-
Benefit Adjustments	2,647	1,597	-	3,046	1,837	-
Retirement Rate Adjustments	2,721	1,255	-	2,721	1,255	-
Lease Revenue Debt Service Adjustment	-2,832	-	-	15	-	-
Carryover/Reappropriation	15,848	4,281	-	_	-	-
Legislation with an Appropriation	-	100	=	=	-	=
Miscellaneous Baseline Adjustments	-	-	-	-	-	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

HEALTH AND HUMAN SERVICES HHS 3

4300 Department of Developmental Services - Continued

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• SWCAP	-	-	-	-	-1	-
 Budget Position Transparency 	-754	=	9.3	-754	=	9.3
Totals, Other Workload Budget Adjustments	\$25,385	\$11,455	9.3	\$12,783	\$7,313	9.3
Totals, Workload Budget Adjustments	\$879	\$25,772	221.3	\$236,188	\$136,201	-565.1
Totals, Budget Adjustments	\$879	\$25,772	221.3	\$236,188	\$136,201	-565.1

PROGRAM DESCRIPTIONS

4140 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department operates three residential facilities: Fairview Developmental Center (Orange County), Porterville Developmental Center (Tulare County), and Sonoma Developmental Center (Sonoma County). Secure treatment services are provided at the Porterville Developmental Center. The Department also leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City (Riverside County). The residential facilities are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility only. Services at all facilities involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Beginning in 2018-19, the Department will operate four Stabilization, Training, Assistance, and Reintegration (STAR) residences that provide acute crisis services in the community. Individuals served in the STAR residences are committed by a court order to the Department for suitable treatment and habilitation services, and are provided services and supports necessary to prepare them for return to their residential home or to transition to a new living option.

The primary objectives of this program include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system; and are designed to teach individuals skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the three developmental centers and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds. Areas of responsibility include the development of policy and procedures for all aspects of the developmental centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

The Department has initiated closure planning for the remaining developmental centers. Sonoma Developmental Center is scheduled to close by the end of 2018, with Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center scheduled for closure by 2021.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the three residential facilities and the leased small community facility to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policy and procedures for developmental centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

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HHS 4 HEALTH AND HUMAN SERVICES

4300 Department of Developmental Services - Continued

4150 - DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM

This program provides legal support for the Department through an interagency agreement with the Department of Justice.

9900 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide to the Department (1) overall management, planning and policy development, legal, legislative, audit, and administrative services, and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAIL	ED EXPENDITURES BY PROGRAM	2016-17*	2017-18*	2018-19*
	PROGRAM REQUIREMENTS			
4140	COMMUNITY SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$22,005	\$23,041	\$-
0172	Developmental Disabilities Program Development Fund	303	320	-
0890	Federal Trust Fund	2,796	2,705	-
0995	Reimbursements	6,488	9,439	-
3085	Mental Health Services Fund	415	426	
	Totals, State Operations	\$32,007	\$35,931	\$-
	Local Assistance:			
0001	General Fund	\$3,520,873	\$3,786,315	\$4,105,886
0172	Developmental Disabilities Program Development Fund	2	2,537	2,537
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	52,963	52,964	52,867
0995	Reimbursements	2,414,357	2,532,793	2,696,107
3085	Mental Health Services Fund	740	740	740
	Totals, Local Assistance	\$5,988,935	\$6,375,499	\$6,858,287
	SUBPROGRAM REQUIREMENTS			
4140015	Operations			
	Local Assistance:			
0001	General Fund	\$503,821	\$504,759	\$538,918
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	812	1,097	1,000
0995	Reimbursements	222,469	250,796	248,181
3085	Mental Health Services Fund	740	740	740
	Totals, Local Assistance	\$727,842	\$757,542	\$788,989
	SUBPROGRAM REQUIREMENTS			
4140019	Purchase of Services			
	Local Assistance:			
0001	General Fund	\$3,015,052	\$3,279,553	\$3,564,965
0172	Developmental Disabilities Program Development Fund	2	2,537	2,537
0890	Federal Trust Fund	33,060	32,758	32,758
0995	Reimbursements	2,191,888	2,281,997	2,447,926
	Totals, Local Assistance	\$5,240,002	\$5,596,845	\$6,048,186
	SUBPROGRAM REQUIREMENTS			
	Community Services Division			

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		2016-17*	2017-18*	2018-19*
0001	General Fund	\$22,005	\$23,041	\$-
0172	Developmental Disabilities Program Development Fund	303	320	-
0890	Federal Trust Fund	2,796	2,705	_
0995	Reimbursements	6,488	9,439	-
3085	Mental Health Services Fund	415	426	-
	Totals, State Operations	\$32,007	\$35,931	\$-
	SUBPROGRAM REQUIREMENTS	402,00 7	ψου,συ:	¥
4140027	Early Intervention Program			
	Local Assistance:			
0890	Federal Trust Fund	\$19,091	\$19,109	\$19,109
0000	Totals, Local Assistance	\$19,091	\$19,109	\$19,109
	SUBPROGRAM REQUIREMENTS	Ψ13,031	ψ13,103	Ψ13,103
4140031	Early Start Family Resources Services			
+1- 1 0051	Local Assistance:			
0001	General Fund	\$2,000	\$2,003	\$2,003
0001				
	Totals, Local Assistance PROGRAM REQUIREMENTS	\$2,000	\$2,003	\$2,003
44 4E				
4145	STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM			
	State Operations:			
0001	General Fund	\$350,755	\$395,544	\$291,953
0814	California State Lottery Education Fund	1,037	323	323
0890	Federal Trust Fund	165	-	-
0995	Reimbursements	148,588	146,173	83,360
	Totals, State Operations	\$500,545	\$542,040	\$375,636
	SUBPROGRAM REQUIREMENTS			
4145010	AB 1202 Contracts			
	State Operations:			
0001	General Fund	<u>\$159</u>	\$642	\$642
	Totals, State Operations	\$159	\$642	\$642
	SUBPROGRAM REQUIREMENTS			
4145019	Medi-Cal Eligible Services			
	State Operations:			
0001	General Fund	\$2,721	\$1,817	\$1,817
0995	Reimbursements	- -	242	242
	Totals, State Operations	\$2,721	\$2,059	\$2,059
	SUBPROGRAM REQUIREMENTS	,		, ,
4145028	Developmental Centers Policy, Management, and Oversight			
	State Operations:			
0001	General Fund	\$11,556	\$13,079	\$-
0995	Reimbursements	5,324	14,034	φ-
0000	Totals, State Operations	<u>5,324</u> _	\$27,113	 \$-
	SUBPROGRAM REQUIREMENTS	\$10,00U	φ ∠ 1,113	⊅-
44.4E027				
4145037	Rental Payments on Lease Revenue Bonds			
0001	State Operations:	#0.504	ው ር 200	<u></u>
0001	General Fund	\$8,581	\$6,309	\$9,156

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Totals, Sate Operations SubPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS SUBPROGRAM REQUIREMENTS Subret-Operated Residential and Community Sarvices State-Operated Residential and Community Sarvices Subret-Operated Residential and Community Sarvices Subret-Operated Residential and Community Subret-Operations Subret-Operations Subprogram Program Requirements Subprogram Requireme			2016-17*	2017-18*	2018-19*
4145046 Sarvices 3 Sarvices 4 Sarvices 5 Sarvices		Totals, State Operations	\$8,581	\$6,309	\$9,156
Sation State Operations St		SUBPROGRAM REQUIREMENTS			
State Operations:	4145046	State-Operated Residential and Community			
0001 General Fund Fund \$327,872 \$373,982 \$280,083 0890 Federal Tust Fund 165 4.0 6 0890 Federal Tust Fund 165 131,889 38,008 1 Totals, State Operations \$363,042		Services			
0990 Feeinal Trust Fund 143_264 131,788 38,009 143_264 131,788 383,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 363,009 360,009 <		State Operations:			
Membursements 143,264 131,788 830,002 Totals, State Operations \$471,101 \$505,180 \$363,042 BUPPOGRAM REQUIREMENTS \$471,101 \$505,180 \$363,042 4145055 Implementation of Health Insurance Portability and Accountability Act \$4500	0001	General Fund	\$327,672	\$373,392	\$280,033
Totals, State Operations	0890	Federal Trust Fund	165	-	-
Math	0995	Reimbursements	143,264	131,788	83,009
Marca Marc		Totals, State Operations	\$471,101	\$505,180	\$363,042
Part		SUBPROGRAM REQUIREMENTS			
State Operations:	4145055				
00101 General Fund \$66 \$305 \$305 0995 Reimbursements - 109 109 Totals, State Operations \$414 \$414 SUBPROGRAM REQUIREMENTS Training Programs to Establish Curriculum State Operations \$1,037 \$323 \$323 PROGRAM REQUIREMENTS Totals, State Operations \$1,037 \$323 \$326 State Operations \$1,037 \$323 \$328 State Operations \$1,037 \$32 \$328 State Operations \$1,037 \$32 \$328 State Operation Station \$1 \$2,070 Operation Station Station Station \$2 \$2 SUBPROGRAM REQUIREMENTS \$2 \$3 <		•			
6995 Reimbursements 566 \$114 \$141 Totals, State Operations \$66 \$141 \$141 414504 Taining Programs to Establish Curriculum State Operations: \$1,037 \$323 \$323 PROGRAM REQUIREMENTS 4149 REQUIREMENTS \$1,037 \$323 \$323 PROGRAM ADMINISTRATION \$1360 \$1,037 \$323 \$325 \$1,037 \$325 \$3					
Totals, State Operations Side State St			\$66		
SUBPROGRAM REQUIREMENTS	0995		_ -		
		•	\$66	\$414	\$414
State Operations: \$1,037 \$323					
6814 Totals, State Operations Pund Program Recoursements \$1,037 \$323 \$323 4149 PROGRAM ADMINISTRATION State Operations: Very Program Operation State Operations: \$39,588 \$39,588 \$39,588 \$39,588 \$39,588 \$39,588 \$39,588 \$39,588 \$39,588 \$30,588	4145064				
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PROGRAM REQUIREMENTS State Operations: State Operations: Command In June Disabilities Program Development Pund \$ \$ \$39,588 0172 Developmental Disabilities Program Development Fund \$ \$ \$39,588 0890 Federal Trust Fund \$ \$ 2,707 0995 Reimbursements \$ \$ \$ 24,554 3085 Mental Health Services Fund \$ \$ \$ \$67,598 SUBPROGRAM REQUIREMENTS 414901 Program Administration \$ \$ \$39,589 0010 General Fund \$ \$ \$39,589 0172 Developmental Disabilities Program Development \$ \$ \$ \$39,589 0172 Developmental Disabilities Program Development \$	0814	-			
Add PROGRAM ADMINISTRATION State Operations:		•	\$1,037	\$323	\$323
State Operations:					
0001 General Fund \$- \$- \$39,588 0172 Developmental Disabilities Program Development Fund - - 320 0890 Federal Trust Fund - - 2,707 0995 Reimbursements - - 24,554 3085 Mental Health Services Fund - - 427 7 totals, State Operations - - - 427 8 total Operations - - - 427 9001 General Fund - - 308 \$39,588 0172 Developmental Disabilities Program Development Fund - - 300 300 0890 Federal Trust Fund - - 2,707 2,707 2,707 2,707 2,707 2,905 8,000 - - 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707 2,707	4149				
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0995 Reimbursements - - 24,554 3085 Mental Health Services Fund - 427 Totals, State Operations \$- \$- \$67,597 SUBPROGRAM REQUIREMENTS 4149001 Program Administration ** \$- \$39,589 0001 General Fund \$- \$- \$39,589 0172 Developmental Disabilities Program Development - \$- \$39,589 0172 Developmental Disabilities Program Development - - \$2,070 0890 Federal Trust Fund - - 2,707 0995 Reimbursements - - 24,554 3085 Mental Health Services Fund - - 427 Totals, State Operations \$- \$- \$67,597 PROGRAM - - \$67,597 PROGRAM - - \$67,597 PROGRAM - - \$67,597 PROGRAM - - - </td <td>0800</td> <td></td> <td></td> <td></td> <td>2 707</td>	0800				2 707
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State Operations: 0001 General Fund \$- \$- \$39,589 0172 Developmental Disabilities Program Development Fund - - 320 0890 Federal Trust Fund - - 2,707 0995 Reimbursements - - 24,554 3085 Mental Health Services Fund - 427 Totals, State Operations \$- \$- \$67,597 PROGRAM REQUIREMENTS 4150 DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM State Operations: \$- <td< td=""><td>4149001</td><td></td><td></td><td></td><td></td></td<>	4149001				
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Totals, State Operations \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-			-	-	
PROGRAM REQUIREMENTS 4150 DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM State Operations: 0001 General Fund \$105 \$112 \$- Totals, State Operations \$105 \$112 \$-		Totals, State Operations	<u> </u>		
PROGRAM State Operations: 0001 General Fund \$105 \$112 \$- Totals, State Operations \$105 \$112 \$-			·	•	, , , , ,
PROGRAM State Operations: 0001 General Fund \$105 \$112 \$- Totals, State Operations \$105 \$112 \$-	4150	DEPARTMENT OF JUSTICE LEGAL SERVICES			
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0001 General Fund \$105 \$112 \$- Totals, State Operations \$105 \$112 \$-		State Operations:			
Totals, State Operations \$105 \$112 \$-	0001		<u>\$10</u> 5	\$112	\$-
SUBPROGRAM REQUIREMENTS		Totals, State Operations	\$105	\$112	\$-
OOD! ROOK III REQUIREMENTO		SUBPROGRAM REQUIREMENTS			

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

HEALTH AND HUMAN SERVICES HHS 7

4300 Department of Developmental Services - Continued

		2016-17*	2017-18*	2018-19*
9900100	Administration			
	State Operations:			
0001	General Fund	\$32,071	\$28,786	\$-
0995	Reimbursements	105	4,648	
	Totals, State Operations	\$32,176	\$33,434	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$32,176	-\$28,786	\$-
0995	Reimbursements	_	-4,648	
	Totals, State Operations	-\$32,176	-\$33,434	\$-
	TOTALS, EXPENDITURES			
	State Operations	532,657	578,083	443,233
	Local Assistance	5,988,935	6,375,499	6,858,287
	Totals, Expenditures	\$6,521,592	\$6,953,582	\$7,301,520

EXPENDITURES BY CATEGORY

1 State Operations		Positions			Expenditures			
·	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*		
PERSONAL SERVICES								
Baseline Positions	4,363.2	4,026.8	4,012.3	\$373,299	\$292,447	\$290,859		
Budget Position Transparency	=	9.3	9.3	-	-754	-754		
Other Adjustments	-605.8	212.0	-574.4	-102,917	40,482	-50,993		
Net Totals, Salaries and Wages	3,757.4	4,248.1	3,447.2	\$270,382	\$332,175	\$239,112		
Staff Benefits				179,699	174,399	132,915		
Totals, Personal Services	3,757.4	4,248.1	3,447.2	\$450,081	\$506,574	\$372,027		
OPERATING EXPENSES AND EQUIPMENT				\$82,576	\$71,509	\$71,206		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$532,657	\$578,083	\$443,233		

2 Local Assistance	Expenditures			
	2016-17*	2017-18*	2018-19*	
Grants and Subventions - Governmental	5,988,935	6,375,499	6,858,287	
TOTALS, EXPENDITURES, ALL FUNDS (Local	\$5,988,935	\$6,375,499	\$6,858,287	
Assistance)				

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$5,020	\$2,459	\$2,459
Totals Available	\$5,020	\$2,459	\$2,459
Unexpended balance, estimated savings	-2,140	_ _	<u> </u>
TOTALS, EXPENDITURES	\$2,880	\$2,459	\$2,459

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,818	\$371,248	\$319,622
Allocation for Employee Compensation	-	5,806	-
Allocation for Other Post-Employment Benefits	-	1,195	-
Allocation for Staff Benefits	-	2,647	-
Budget Position Transparency	-	-754	-
Expenditure by Category Redistribution	-	754	-
Past Year Adjustments	72	-	-
Section 3.60 Pension Contribution Adjustment	-	2,721	-
002 Budget Act appropriation	9,432	9,141	9,156
Lease Revenue Debt Service Adjustment	-	-2,832	-
Lease Revenue Debt Service Past Year Adjustment	-831	-	-
003 Budget Act appropriation (Developmental Centers)	381,990	-	-
Past Year Adjustments	-2,561	-	-
017 Budget Act appropriation	251	305	305
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	15,848	-	-
Expenditure Carryover Per Provision 6 of Item 4300-003-0001, Budget Act of 2016		15,848	
Totals Available	\$439,019	\$406,079	\$329,083
Unexpended balance, estimated savings	-53,291	10,159	-
Balance available in subsequent years	-15,848		<u>-</u>
TOTALS, EXPENDITURES	\$369,880	\$416,238	\$329,083
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$303	\$307	\$320
Allocation for Employee Compensation	-	7	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment		3	<u>-</u>
TOTALS, EXPENDITURES	\$303	\$320	\$320
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$294	\$294	\$323
Developmental Centers - Population Staffing Adjustment	-	29	-
Past Year Adjustments	2,696	<u>-</u> _	-
Totals Available	\$2,990	\$323	\$323
Balance available in subsequent years	-1,953		<u>-</u>
TOTALS, EXPENDITURES	\$1,037	\$323	\$323
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,626	\$2,597	\$2,707
Allocation for Employee Compensation	-	58	-
Allocation for Staff Benefits	-	24	-
Budget Revision per Provision 1 of Item 4300-001-0890, Budget Act of 2016	178	-	-
Section 3.60 Pension Contribution Adjustment	-	26	-
003 Budget Act appropriation (Developmental Centers)	285		<u>-</u>
Totals Available	\$3,089	\$2,705	\$2,707
Unexpended balance, estimated savings	-128		
TOTALS, EXPENDITURES	\$2,961	\$2,705	\$2,707

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

PREPRIED 155,612 515,612 515,612 510,714 510	1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
Reimbursements	0995 Reimbursements			
\$100		_		
APPROPRIATIONS 100				
APPROPRIATIONS S415 S408 S476 Allocation for Employee Compensation S415 S408 S408 Allocation for Employee Compensation S415 S408 S40	TOTALS, EXPENDITURES	\$155,181	\$155,612	\$107,914
001 Budget Act appropriation \$415 \$408 \$427 Allocation for Employee Compensation 0 10 0 Allocation for Staff Benefits 2 4 2 Section 3.60 Pension Contribution Adjustment 2 4 2 TOTALS, EXPENDITURES \$415 \$426 \$427 Total Expenditures, All Funds, (State Operations) \$532,657 \$576,083 \$443,233 2 LOCAL ASSISTANCE 2016-17** 2017-18** 2018-19** D1 Budget Act appropriation \$3,301,708 \$3,814,721 \$4,105,249 Past Year Adjustments 16,658 6 6 6 Past Year Adjustments 16,658 6 6 6 7 6 7 6 7 6 7 6 7 6 7 6 6 7 6 6 6 6 6 6 6 6 6 7 6 6 7 6 6 7 6 7 6 7 6 7 <td></td> <td></td> <td></td> <td></td>				
Allocation for Employee Compensation		C445	# 400	#407
Allocation for Staff Benefits		Ђ415		\$427
Pecition 3.60 Pension Contribution Adjustment S415 S426 S427 TOTALS, EXPENDITURES S416 S426 S427 TOTALS, EXPENDITURES S52,657 S578,083 S443,237 S443,2		-		-
TOTALS, EXPENDITURES \$415 \$426 \$437 Total Expenditures, All Funds, (State Operations) \$532,607 \$578,008 \$443,23 2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* 0001 General Fund ASSISTANCE \$3,001,008 \$3,814,721 \$41,052,48 10 Budget Act appropriation \$3,301,008 \$3,814,721 \$41,052,48 17 Budget Act appropriation \$67 \$67 \$67 Chapter 18, Statutes of 2017 \$67 \$67 \$67 Chapter 18, Statutes of 2017 \$3,000,003 \$3,000,003 \$3,000,003 \$3,000,003 \$41,058,866 Chapter 18, Statutes of 2017 \$3,500,003 \$3,000,003 \$3,000,003 \$41,058,866 Totals Available \$3,500,003 \$3,000,003 \$41,058,866 O172 Developmental Disabilities Program Development Fund \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537<		-		-
Total Expenditures, All Funds, (State Operations) \$532,657 \$578,083 \$443,23 2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* APPROPRIATIONS 101 Budget Act appropriation \$3,301,708 \$3,814,721 \$4,105,249 Past Year Adjustments 16,668 6 6 177 Budget Act appropriation 637 637 637 Chapter 18, Statutes of 2017 26,062 5,622 - Chapter 18, Statutes of 2017 3,606,003 \$3,820,980 \$4,105,886 Unexpended balance, estimated savings 85,130 3,4665 - TOTALS, EXPENDITURES 33,520,873 \$3,786,315 \$4,105,886 4PROPRIATIONS \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$2,537 \$2,537 \$2,537 102 Budget Act appropriation \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$150 \$150 \$150 102 Budget Act appropriation \$150 \$150 \$150 101 Budget Act appropriation \$1	·			
2 LOCAL ASSISTANCE 2016-17* 2017-18* 2018-19* POPPOPERIATIONS 101 Budget Act appropriation \$3,301,708 \$3,814,721 \$4,105,249 Past Year Adjustments 16,658 - - 17 Budget Act appropriation 637 637 637 Chapter 3, Statutes of 2016, Second Extraordinary Session 287,000 5,622 - Chapter 18, Statutes of 2017 \$3,606,003 \$3,20,800 \$4,105,886 Unexpended balance, estimated savings -85,130 3,366,05 \$3,20,800 \$4,105,886 Unexpended balance, estimated savings -85,130 3,366,05 \$3,500,873 \$4,105,886 D172 Developmental Disabilities Program Development Fund 82,537 \$2,537				
APPROPRIATIONS \$3,301,708 \$3,814,721 \$4,105,249 Past Year Adjustments 16,658 6.0 6.0	Total Expenditures, All Funds, (State Operations)	\$532,657	\$578,083	\$443,233
APPROPRIATIONS	2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
101 Budget Act appropriation \$3,301,708 \$3,814,721 \$4,105,249 Past Year Adjustments 16,658 6.7	0001 General Fund			
Past Year Adjustments 16,658 117 Budget Act appropriation 637 637 637 Chapter 3, Statutes of 2016, Second Extraordinary Session 287,000 Chapter 18, Statutes of 2017 5,22 Totals Available \$3,606,003 \$3,820,980 \$4,105,886 Unexpended balance, estimated savings -85,130 -34,665 TOTALS, EXPENDITURES \$3,520,873 \$3,786,315 \$4,105,886 D172 Developmental Disabilities Program Development Fund \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$150 \$150 \$150 101 Budget Act appropriation \$52,981 \$53,529 \$52,687				
117 Budget Act appropriation 637 637 637 Chapter 3, Statutes of 2016, Second Extraordinary Session 287,000 . . Chapter 18, Statutes of 2017 . 5,622 . Totals Available \$3,600,003 \$3,820,980 \$4,105,886 Unexpended balance, estimated savings -85,130 -34,665 . TOTALS, EXPENDITURES \$3,520,873 \$3,786,315 \$4,105,886 0172 Developmental Disabilities Program Development Fund . . \$2,537 \$2,537 \$2,537 101 Budget Act appropriation \$2,537	101 Budget Act appropriation	\$3,301,708	\$3,814,721	\$4,105,249
Chapter 3, Statutes of 2016, Second Extraordinary Session 287,000 - - Chapter 18, Statutes of 2017 - 5,622 - Totals Available \$3,606,003 \$3,820,980 \$4,105,886 Unexpended balance, estimated savings -85,130 -34,665 - TOTALS, EXPENDITURES \$3,520,873 \$3,786,315 \$4,105,886 APPROPRIATIONS 0172 Developmental Disabilities Program Development Fund APPROPRIATIONS \$2,537 \$2,53	Past Year Adjustments	16,658	-	-
Chapter 18, Statutes of 2017 5,622	117 Budget Act appropriation	637	637	637
Totals Available \$3,606,003 \$3,820,980 \$4,105,886 Unexpended balance, estimated savings -85,130 -34,665 - TOTALS, EXPENDITURES \$3,520,873 \$3,786,315 \$4,105,886 0172 Developmental Disabilities Program Development Fund 8 - - APPROPRIATIONS 52,537 \$2,537 \$2,537 101 Budget Act appropriation \$2,537 \$2,537 \$2,537 Totals Available \$2,537 \$2,537 \$2,537 Unexpended balance, estimated savings -2,535 - - TOTALS, EXPENDITURES \$2 \$2,537 \$2,537 0496 Developmental Disabilities Services Account \$150 \$150 \$150 101 Budget Act appropriation \$150 \$150 \$150 101 Budget Act appropriation \$150 \$150 \$150 102 Expended balance, estimated savings -150 \$52,981 \$52,867 APPROPRIATIONS \$101 \$252,981 \$53,259 \$52,867 Aps Amended by Chapter 65, Statutes of 2017 \$1 \$1	Chapter 3, Statutes of 2016, Second Extraordinary Session	287,000	-	-
Description of the properties of the propertie	Chapter 18, Statutes of 2017		5,622	<u>-</u>
TOTALS, EXPENDITURES \$3,520,873 \$3,786,315 \$4,105,886 0172 Developmental Disabilities Program Development Fund APPROPRIATIONS \$2,537 \$2,537 \$2,537 10 Budget Act appropriation \$2,537 \$2,537 \$2,537 Totals Available \$2,535 \$2,537 \$2,537 Unexpended balance, estimated savings \$2,535 \$2,537 \$2,537 TOTALS, EXPENDITURES \$2,537 \$2,537 \$2,537 0496 Developmental Disabilities Services Account \$150 \$150 \$150 101 Budget Act appropriation \$150 \$150 \$150 Totals Available \$150 \$150 \$150 Unexpended balance, estimated savings \$150 \$150 \$150 TOTALS, EXPENDITURES \$52,981 \$53,259 \$52,867 As Amended by Chapter 65, Statutes of 2017 \$10 \$2,537 \$2,537 Past Year Adjustments \$53,529 \$53,359 \$52,867 Totals Available \$53,529 \$53,359 \$52,867 Unexpended balance, esti	Totals Available	\$3,606,003	\$3,820,980	\$4,105,886
APPROPRIATIONS \$2,537 \$2,537 \$2,537 Totals Available \$2,537 \$	Unexpended balance, estimated savings	-85,130	-34,665	<u>-</u>
APPROPRIATIONS \$2,537 \$2	TOTALS, EXPENDITURES	\$3,520,873	\$3,786,315	\$4,105,886
101 Budget Act appropriation \$2,537 \$2,537 \$2,537 Totals Available \$2,537 \$2,537 \$2,537 Unexpended balance, estimated savings -2,535 - - TOTALS, EXPENDITURES \$2 \$2,537 \$2,537 APPROPRIATIONS 101 Budget Act appropriation \$150 \$150 \$150 TOTALS, EXPENDITURES \$150 \$150 \$150 Unexpended balance, estimated savings - \$150 \$150 \$150 TOTALS, EXPENDITURES \$150				
Totals Available \$2,537 \$2,537 \$2,537 Unexpended balance, estimated savings -2,535 - - TOTALS, EXPENDITURES \$2 \$2,537 \$2,537 O496 Developmental Disabilities Services Account APPROPRIATIONS 101 Budget Act appropriation \$150 \$150 \$150 Totals Available \$150 \$150 \$150 Unexpended balance, estimated savings -150 - - O890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$52,981 \$53,259 \$52,867 As Amended by Chapter 65, Statutes of 2017 - 100 - Past Year Adjustments 548 - - Totals Available \$53,529 \$53,359 \$52,867 Unexpended balance, estimated savings -566 -395 - TOTALS, EXPENDITURES \$52,963 \$52,964 \$52,867 TOTALS, EXPENDITURES \$52,963 \$52,964 \$52,867 APPROPRIATIONS \$5		\$2.537	\$2.537	\$2.537
Unexpended balance, estimated savings -2,535 - - TOTALS, EXPENDITURES \$2 \$2,537 \$2,537 0496 Developmental Disabilities Services Account APPROPRIATIONS 101 Budget Act appropriation \$150 \$150 \$150 Totals Available \$150 \$150 \$150 Unexpended balance, estimated savings -150 - - TOTALS, EXPENDITURES \$ \$150 \$150 APPROPRIATIONS 101 Budget Act appropriation \$52,981 \$53,259 \$52,867 As Amended by Chapter 65, Statutes of 2017 - 100 - Past Year Adjustments 548 - - - Totals Available \$53,529 \$53,529 \$52,867 Unexpended balance, estimated savings -566 -395 - TOTALS, EXPENDITURES \$52,963 \$52,964 \$52,867 TOTALS, EXPENDITURES \$52,963 \$52,967 \$52,867 APPROPRIATIONS				
TOTALS, EXPENDITURES \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$2,537 \$150				

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2 LOCAL ASSISTANCE		2016-17*	2017-18*	2018-19*
3085 Mental Health Services Fun	d			
APPROPRIATIONS		_		
101 Budget Act appropriation		\$740	\$740	\$740
TOTALS, EXPENDITURES		\$740	<u>\$740</u>	\$740
Total Expenditures, All Funds, (Local Assistance)		\$5,988,935		\$6,858,287 \$7,301,520
TOTALS, EXPENDITURES, ALL FUNDS (State Operations	and Local Assistance)	\$6,521,592		
FUND CONDITION STATEMENTS	2	016-17*	2017-18*	2018-19*
0172 Developmental Disabilities Program Developm	nent Fund ^s			
BEGINNING BALANCE		\$1,730	\$4,230	\$3,958
Prior Year Adjustments		367	<u>-</u>	
Adjusted Beginning Balance		\$2,097	\$4,230	\$3,958
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:				
4144000 Parental Fees		2,436	2,589	2,589
4163000 Investment Income - Surplus Money Investments		32	2	2
Total Revenues, Transfers, and Other Adjustments		\$2,468	\$2,591	\$2,591
Total Resources		\$4,565	\$6,821	\$6,549
EXPENDITURE AND EXPENDITURE ADJUSTMENTS				
Expenditures:				
4300 Department of Developmental Services (State Oper	ations)	303	320	320
4300 Department of Developmental Services (Local Assis	stance)	2	2,537	2,537
9892 Supplemental Pension Payments (State Operations)	-	-	6
9900 Statewide General Administrative Expenditures (Pro Operations)	Rata) (State	30	6	15
Total Expenditures and Expenditure Adjustments		\$335	\$2,863	\$2,878
FUND BALANCE		\$4,230	\$3,958	\$3,671
Reserve for economic uncertainties		4,230	3,958	3,671
0496 Developmental Disabilities Services Acc	ount ^s			
BEGINNING BALANCE		\$149	\$144	\$144
Prior Year Adjustments		<u>-5</u>	-	-
Adjusted Beginning Balance		\$144	\$144	\$144
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:				
4172500 Miscellaneous Revenue		-	150	150
Total Revenues, Transfers, and Other Adjustments		-	\$150	\$150
Total Resources		\$144	\$294	\$294
EXPENDITURE AND EXPENDITURE ADJUSTMENTS Expenditures:				
4300 Department of Developmental Services (Local Assis	stance)	<u> </u>	150	150
Total Expenditures and Expenditure Adjustments		<u>-</u>	\$150	\$150
FUND BALANCE		\$144	\$144	\$144
Reserve for economic uncertainties		144	144	144
CHANGES IN AUTHORIZED POSITIONS	oidi ama	_	ive anditions -	
	sitions 117-18 2018-19	2016-17*	Expenditures 2017-18*	2018-19*
	4,026.8 4,012.3	\$373,299	\$292,447	\$290,859

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

		Positions		Ex	cpenditures	
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Budget Position Transparency	-	9.3	9.3	-	-754	-75
Salary and Other Adjustments	-605.8	-	-	-102,917	29,455	9,320
Workload and Administrative Adjustments						
Centralize Statewide Activities for Developmental Services						
Assoc Constrn Analyst	-	-	1.0	-	-	9
Assoc Govtl Program Analyst	-	-	2.0	-	_	134
Community Program Spec II	-	-	2.0	-	_	134
Investigator	-	-	3.0	-	_	25
Nurse Consultant I	-	-	1.0	-	_	119
Nurse Consultant III (Spec)	-	-	1.0	-	_	6
Office Occupations Clk	-	-	0.5	-	_	10
Office Techn (Typing)	-	-	1.0	-	_	4
Research Analyst II	-	-	1.0	-	-	30
Staff Svcs Mgr I	-	-	1.0	-	_	7
Supvng Special Investigator I	-	-	1.0	-	_	8
Supvng Special Investigator II	-	-	1.0	-	_	11:
Clinical Staff for Community Homes						
Oversight						
Behavior Spec I	-	-	4.0	-	-	26
Med Director	-	-	1.0	-	-	32
Nursing Consultant - Program Review	-	-	3.0	-	-	39-
Sr Psychologist (Hlth Facility) (Supvr)	-	-	1.0	-	-	12
Developmental Centers - Centralize						
Statewide Activities for Developmental						
Services						
Assoc Constrn Analyst	-	-	-1.0	-	-	-9
Assoc Govtl Program Analyst	-	-	-2.0	-	-	-13
Community Program Spec II	-	-	-2.0	-	-	-13
Investigator	-	-	-3.0	-	-	-25
Nurse Consultant I	-	-	-1.0	-	-	-119
Nurse Consultant III (Spec)	-	-	-1.0	-	-	-64
Office Occupations Clk	-	-	-0.5	-	-	-10
Office Techn (Typing)	-	-	-1.0	-	-	-44
Research Analyst II	-	-	-1.0	-	-	-30
Staff Svcs Mgr I	-	-	-1.0	-	-	-7
Supvng Special Investigator I	-	-	-1.0	-	-	-83
Supvng Special Investigator II	-	-	-1.0	-	-	-11:
Developmental Centers - Population Staffing Adjustment						
Various	-	212.0	-585.4	-	11,027	-61,589
Establish Internal Audit Unit		,			,-	- ,
Gen Auditor III	-	-	1.0	<u>-</u>	_	7(
Sr Mgmt Auditor	-	-	1.0	<u>-</u>	-	80
TOTALS, WORKLOAD AND		212.0	-574.4	<u> </u>	\$11,027	-\$60,31

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	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Totals, Adjustments	-605.7	221.3	-565.1	-\$102,917	\$39,728	-\$51,747
TOTALS, SALARIES AND WAGES	3,757.4	4,248.1	3,447.2	\$270,382	\$332,175	\$239,112

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including three state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County, Porterville Developmental Center in Tulare County, and Sonoma Developmental Center in Sonoma County. The Developmental Centers are comprised of approximately 3.6 million gross square feet in 437 buildings on 1,647 acres in total. The Department is also responsible for the maintenance of interior finishes and equipment at a 57,000 square foot leased facility in Riverside County. These facilities are used to aid the Department's mission to provide medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities.

	State Building Program Expenditures	2016-17*	2017-18*	2018-19*
4155	CAPITAL OUTLAY			
	Projects			
0000716	Porterville: Upgrade Fire Alarm System	5,607	-	-
	Construction	5,607	-	=
0001425	Nitrate Removal System: Porterville	-	205	3,450
	Preliminary Plans	-	205	=
	Working Drawings	-	-	291
	Construction	_	<u>=</u>	3,159
TOTALS	, EXPENDITURES, ALL PROJECTS	\$5,607	\$205	\$3,450
FUNDING	3	2016-17*	2017-18*	2018-19*
0001 G	eneral Fund	\$5,607	\$205	\$3,450
0001 General Fund TOTALS, EXPENDITURES, ALL FUNDS			\$3,450	
	, EXPENDITURES, ALL FUNDS	\$5,607	\$205	\$3,450
TOTALS	, EXPENDITURES, ALL FUNDS OF APPROPRIATIONS AND ADJUSTMENTS	\$5,607	\$205	\$3,450
TOTALS.		\$5,607 2016-17*	\$205 2017-18*	\$3,450 2018-19*
TOTALS.	OF APPROPRIATIONS AND ADJUSTMENTS	· ·	·	. ,
DETAIL	OF APPROPRIATIONS AND ADJUSTMENTS CAPITAL OUTLAY	· ·	·	. ,
DETAIL 3 APPRO	OF APPROPRIATIONS AND ADJUSTMENTS CAPITAL OUTLAY 0001 General Fund	· ·	2017-18*	. ,
DETAIL 3 APPRO 301 Bud	CAPITAL OUTLAY 0001 General Fund PRIATIONS	2016-17*	2017-18*	. ,
TOTALS DETAIL 3 APPRO 301 Buckers Prior Ye	CAPITAL OUTLAY 0001 General Fund PRIATIONS dget Act appropriation	2016-17*	2017-18*	. ,
TOTALS DETAIL 3 APPRO 301 Bud Prior Ye Item 43	CAPITAL OUTLAY 0001 General Fund PRIATIONS dget Act appropriation ear Balances Available:	2016-17*	2017-18 * \$3,655	2018-19*
TOTALS DETAIL 3 APPRO 301 Bud Prior Ye Item 43	CAPITAL OUTLAY 0001 General Fund PRIATIONS dget Act appropriation ear Balances Available: 300-301-0001, Budget Act of 2017	2016-17* \$6,512	2017-18* \$3,655	2018-19 *
TOTALS DETAIL 3 APPRO 301 Bucc Prior Ye Item 43 T. Unexpect	CAPITAL OUTLAY 0001 General Fund PRIATIONS dget Act appropriation ear Balances Available: 300-301-0001, Budget Act of 2017 otals Available	2016-17* \$6,512	2017-18* \$3,655	2018-19 *
TOTALS DETAIL 3 APPRO 301 Bucce Prior Ye Item 43 Tourish Tourish Tourish Perion Period Period Perion Period Per	CAPITAL OUTLAY 0001 General Fund PRIATIONS dget Act appropriation ear Balances Available: 300-301-0001, Budget Act of 2017 otals Available inded balance, estimated savings	2016-17* \$6,512	2017-18 * \$3,655	2018-19 *

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